

## **Program B: Marketing**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: Culture, Recreation and Tourism

AGENCY ID: 06-267 Office of Tourism

PROGRAM ID: Program B: Marketing

1. (KEY) To develop performance information to demonstrate the effectiveness and the impact of tourism marketing efforts toward the growth of the tourism industry in Louisiana."

Strategic Link: *To increase the number of visitors to Louisiana by 15% from 2002 to 2007.*

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

| LaPAS<br>PI<br>CODE | L<br>E<br>V<br>E<br>L | PERFORMANCE INDICATOR NAME   | PERFORMANCE INDICATOR VALUES                       |  |   |   |   |  |
|---------------------|-----------------------|--|--|--|---|---|---|--|
|                     |                       |  | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 2001-2002 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 2001-2002 | PERFORMANCE<br>STANDARD<br>AS INITIALLY<br>APPROPRIATED<br>FY 2002-2003 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 2002-2003 | PERFORMANCE<br>AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2003-2004 | PERFORMANCE<br>AT EXECUTIVE<br>BUDGET<br>LEVEL<br>FY 2003-2004 |
| 15089               | K                     | Direct visitor spending by visitors to Louisiana (billions) <sup>1</sup> | Not Applicable                                     | \$8.5  | \$8.9   | \$8.9   | \$9.0   | \$8.9 <sup>3</sup>   |
| 15090               | K                     | Total number of visitors to Louisiana (millions) <sup>1</sup>            | Not Applicable                                     | 21.3   | 23.2  | 23.2  | 23.1 <sup>2</sup>   | 22.7 <sup>3</sup>  |
| 15091               | S                     | State taxes collected from visitor spending <sup>1</sup>                 | Not Applicable                                     | \$380  | \$401   | \$401   | \$412   | \$401 <sup>3</sup>   |
| 13131               | S                     | Number of Overseas and Canadian Visitors (Thousands) <sup>1</sup>        | Not Applicable                                     | 436  | 496   | 496   | 506   | 496  |

<sup>1</sup> The FY 2001-2002 Year actual figures are preliminary due to the late release of the U.S. dept. of Commerce's estimates of overseas visitors to Louisiana. Without the estimates of overseas visitors, the total estimated spending by visitors, total number of visitors, and state taxes collected from all visitor spending, only preliminary estimates can be projected at this time and are subject to change when the overseas estimates are released.

<sup>2</sup> The total number of visitors to Louisiana is projected at 23.1 million, which is an increase of 2% over the current year projected number of 22.7million.

<sup>3</sup> The impact of the reductions in the Executive Level Budget will retard all anticipated growth from the previous fiscal or calendar year in visitors, visitor spending and tax collections from visitor spending.

DEPARTMENT ID: Culture, Recreation and Tourism  
 AGENCY ID: 06-267 Office of Tourism  
 PROGRAM ID: Program B: Marketing

2. (KEY) Increase the total number of mail, telephone and Internet inquiries received by the Office of Tourism by 50,000 during FY 2003-2004.

Strategic Link: *To increase the number of visitors to Louisiana by 15% from 2002 to 2007.*

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

| LaPAS<br>PI<br>CODE | L<br>E<br>V<br>E<br>L | PERFORMANCE INDICATOR NAME                                | PERFORMANCE INDICATOR VALUES                       |  |   |   |   |  |
|---------------------|-----------------------|---|--|--|---|---|---|--|
|                     |                       |   | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 2001-2002 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 2001-2002 | PERFORMANCE<br>STANDARD<br>AS INITIALLY<br>APPROPRIATED<br>FY 2002-2003 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 2002-2003 | PERFORMANCE<br>AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2003-2004 | PERFORMANCE<br>AT EXECUTIVE<br>BUDGET<br>LEVEL<br>FY 2003-2004 |
|                     | K                     | Total mail, telephone and internet inquiries <sup>1</sup> | Not Applicable                                     | 2,647,115  | Not Applicable  | Not Applicable                                      | 2,850,000   | 2,600,000 <sup>3</sup>   |
|                     | S                     | Ad Recall <sup>2</sup>                                    | Not Applicable                                     | 68%  | Not Applicable  | Not Applicable                                      | 71%   | 69% <sup>3</sup>   |

<sup>1</sup> The Office of Tourism has traditionally relied on the number of inquiries as a performance indicator. The Office no longer relies solely on inquiry counts or research conducted of inquiries as a performance indicator. The discontinued use of inquiries as a primary indicator is due to the greater use and unpredictability of the Office of Tourism's website to produce inquiries. The website contains all of the same information that is in the Louisiana Tour Guide. Since the creation of the website in 1997, the number of online inquiries have grown tremendously and the number of mail and telephone inquiries have experienced declines. Almost all inquiries are generated from advertising. However, not all inquiries generate a mailed packet since the large majority of internet inquiries do not request a mailed packet of information. Louisiana's internet address is still contained in almost every ad. The number of packets mailed is being used as a performance indicator within the Consumer Information Services program, whereas the total number of inquiries is used as a performance indicator within this program.

<sup>2</sup> Advertising recall is the percentage of people who remember seeing Louisiana tourism advertising. The Office of Tourism annually conducts a survey at the end of the Spring Advertising Campaign to ascertain the level of influence of the ad campaign. The survey is a randomly selected survey of households in the U.S. The sample is divided into two equal parts. One part is a national sample and the other part is a sample taken from specific metropolitan areas where Louisiana travel advertising is the most concentrated. The percentage of households who recall seeing Louisiana tourism advertising is obtained for both parts, however, since the results from the metropolitan areas where Louisiana travel advertising is the most concentrated is considered most important, it is this measurement which is used as a performance indicator.

These two indicators are not being used as official performance indicators during the current fiscal year; however the estimates for this year are as follows:

Total mail, telephone and internet inquiries - 2,800,000

Ad recall - 71%

<sup>3</sup> The impact of the Executive Level Budget will retard all anticipated growth from the previous fiscal or calendar year in visitors, visitor spending, and tax collections from visitor spending. Since total inquiries and inquiry packets are delivered are directly and immediately tied to advertising, and since advertising will directly be reduced from the Executive Level Budget, the largest adverse impact will occur in these indicators for the fiscal year.

DEPARTMENT ID: Culture, Recreation and Tourism

AGENCY ID: 06-267 Office of Tourism

PROGRAM ID: Program B: Marketing

## 3. (KEY) Increase the total number of jobs within the Louisiana tourism industry by 2% during FY 2003-2004.

Strategic Link: *To increase the number of visitors to Louisiana by 15% from 2002 to 2007.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

| LaPAS<br>PI<br>CODE | L<br>E<br>V<br>E<br>L | PERFORMANCE INDICATOR NAME  | PERFORMANCE INDICATOR VALUES                       |  |   |   |   |  |
|---------------------|-----------------------|---|--|--|---|---|---|--|
|                     |                       |   | YEAREND<br>PERFORMANCE<br>STANDARD<br>FY 2001-2002 | ACTUAL<br>YEAREND<br>PERFORMANCE<br>FY 2001-2002 | PERFORMANCE<br>STANDARD<br>AS INITIALLY<br>APPROPRIATED<br>FY 2002-2003 | EXISTING<br>PERFORMANCE<br>STANDARD<br>FY 2002-2003 | PERFORMANCE<br>AT<br>CONTINUATION<br>BUDGET LEVEL<br>FY 2003-2004 | PERFORMANCE<br>AT EXECUTIVE<br>BUDGET<br>LEVEL<br>FY 2003-2004 |
|                     | K                     | Number of people employed directly in travel and tourism industry in Louisiana <sup>1</sup> | Not Applicable                                     | 118,000  | Not Applicable  | Not Applicable                                      | 127,900   | 125,000  |
|                     | S                     | Hotel/Motel room Nights Sold <sup>2</sup>   | Not Applicable                                     | 14,750,000                                       | Not Applicable  | Not Applicable                                      | 15,200,000  | 14,955,000   |

<sup>1</sup> This performance indicator comes from the Travel Industry Association of America's report conducted annually for the Office of Tourism (Impact of Travel on Louisiana Parishes). The number of jobs is the direct employment in the tourism industry as a result of direct spending by visitors to Louisiana.

<sup>2</sup> Employment within hotels and motels make a major part of tourism employment. Also, the number of hotel/motel room nights sold is a direct indicator of hotel/motel business and therefore an supporting indicator for employment. It is reported monthly to the Office of Tourism by Smith Travel Research, the U.S. hotel industry's most reputable hotel research provider.

These two indicators are not being used as official performance indicators during the current fiscal year; however, the estimates for this year are as follows:

Number of people employed directly in travel and tourism industry in Louisiana - 125,400

Hotel/Motel Room Nights Sold - 14,955,000